



Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period:

FY 02-03

Third quarter

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i> Completed four public art projects at Miami Metrozoo, Water and Sewer Administration Building and Palmetto Metrorail Station.	<input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i> SIGNED MEMORANDUM OF UNDERSTANDING WITH MIAMI-DADE TRANSIT TO JOINT VENTURE THE MAINTENANCE OF ART PROJECTS ALONG THE METRORAIL STATIONS BY MDTA WITH TECHNICAL ASSISTANCE FROM APP.	<input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i> Reached agreement with artist and Miami Art Museum to begin short and long-range action plan for the restoration of the Oldenburg fountain "Dropped Bowl with Scattered Slides and Peels" adjacent to Stephen P. Clark Center.	<input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i> N/A	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	6.3	6.3	5.3	1*	5.3	1*	6.3	0		

Notes: *The position of Education and Community Outreach Coordinator was filled on this 3rd quarter of this FY 03-04. Also, the Executive Director position shares 50% of salary with the Office of Historic Preservation for this FY 03-04.

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

The position of receptionist is shared with the Cultural Affairs Department (1/3) as reimbursement expenses.

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Transfer from Constructi on Projects	5,072,	1,210,	907,500	952,151	907,500	1,944,391	1,036,891	
♦ Carryover	3,492,	3,704,	2,778,000	2,778,000	2,778,000	2,778,000		
Total	8,564,	4,914,000	3,685,500	3,730,151	3,685,500	4,722,391	1,036,891	
Expenditure		1,311,000	983,250	983,250	983,250	983,250		
• Reserve								
♦ Salaries & Fringes	534,840	454,000	340,500	100,162	340,500	273,925	66,575	
♦ Operating	123,525	139,000	104,250	8,609	104,250	21,530	82,720	
♦ Capital Projects	2,626,	3,010,000	2,257,500	677,772	2,257,500	1,618,559	638,941	
Total	3,285,	4,914,000	3,685,500	1,769,793	3,685,500	2,897,264	788,209	

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
FUND/SUB	125/128				
ADM.		82,178	104,506	108,771	
Art Projects		390,326	550,461	677,772	
Total		472,504	654,967	786,543	

Comments:

Revenues as well as expenditures for art projects do not occur evenly throughout the FY
 Executive salary and fringes for this FY is divided by 50% with the Office of Historic Preservation
 The position of Education and Community Outreach was filled on 05/12/2003

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Date: July 25, 2003

Signature

Ivan A. Rodriguez

Department Director